

Office of Planning

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	0*	\$7,965,388	N/A

*The FY 2002 approved budget for the Office of Planning is included in the Office of the Deputy Mayor for Planning and Economic Development.

The mission of the Office of Planning is to strategically guide the preservation, revitalization, and development of the nation's capital by using a diversity of disciplines and involving an array of stakeholders.

Prior to FY 2003, the office was an agency within the Business Services and Economic Development cluster, which included three other agencies (the Office of the Deputy Mayor for Planning and Economic Development, the Office of Motion Picture and Television Development, and the Office of Local Business Development.) For FY 2003, the Office of Planning will become a separate cabinet level agency. The agency plans to fulfill its mission by achieving the following strategic results goals:

- Promote neighborhood revitalization and preservation for increased physical, economic and social equity.
- Promote the revitalization of downtown and waterfronts for all District residents.
- Promote an efficient, balanced and inclusive land use regulatory process.
- Preserve and promote historic assets.

Did you know...

Citizens involved in Anacostia Waterfront planning events in FY 2001	1,200
Number of major zoning cases analyzed in FY 2001	72
Residents engaged through neighborhood forums in FY 2001	1,250

Where the Money Comes From

Table BD0-1 shows the source(s) of funding for the Office of Planning.

Table BD0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	7,410	7,410
Federal	0	0	0	555	555
Gross Funds	0	0	0	7,965	7,965

How the Money is Allocated

Tables BD0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table BD0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	0	4,284	4,284
Regular Pay - Other	0	0	0	93	93
Fringe Benefits - Curr Personnel	0	0	0	589	589
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,966</i>	<i>4,966</i>
Supplies and Materials	0	0	0	70	70
Energy, Comm. and Bldg Rentals	0	0	0	34	34
Telephone, Telegraph, Telegram, Etc	0	0	0	9	9
Rentals - Land and Structures	0	0	0	670	670
Other Services and Charges	0	0	0	227	227
Contractual Services - Other	0	0	0	1,719	1,719
Equipment & Equipment Rental	0	0	0	270	270
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,999</i>	<i>2,999</i>
Total Proposed Operating Budget	0	0	0	7,965	7,965

Table BD0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	0	0	0	66	66
Term full time	0	0	0	3	3
Total FTEs	0	0	0	69	69

Funding Summary

Based on the separation of agencies, the numbers depicted in the text below were derived from the FY 2002 aggregate funding level for the Business Services and Economic Development cluster's approved budget, and have been isolated strictly for historical and comparative purposes. IMPORTANT NOTE: The FY 2002 funding level is currently reflected in the Office of the Deputy Mayor for Planning and Economic Development.

Local Funds

The proposed Local budget is \$7,409,881, an increase of \$133,254 or 1.8 percent over the FY 2002 approved budget of \$7,276,627. Of this increase \$64,409 is for personal services and \$68,845 is for nonpersonal services.

There are 66 FTEs funded by Local sources, an increase of 2 FTEs from FY 2002. This increase is associated with a Mayoral enhancement for historic preservation.

Significant changes are:

- A decrease of \$35,591 in personal services due to positions filled at a lower grade and step than budgeted.
- An increase of \$98,045 in fixed costs.
- An increase of \$33,760 in supplies and materials due primarily to increases in staffing.

- A decrease of \$309,129 for reduced requirements for contractual and other services and charges.
- An increase of \$246,169 in equipment based on replacement needs for computers, plotters, copiers, and other IT hardware and software requirements.
- An increase of \$100,000 and 2 FTEs for a Mayoral enhancement associated with historic preservation.

Federal Funds

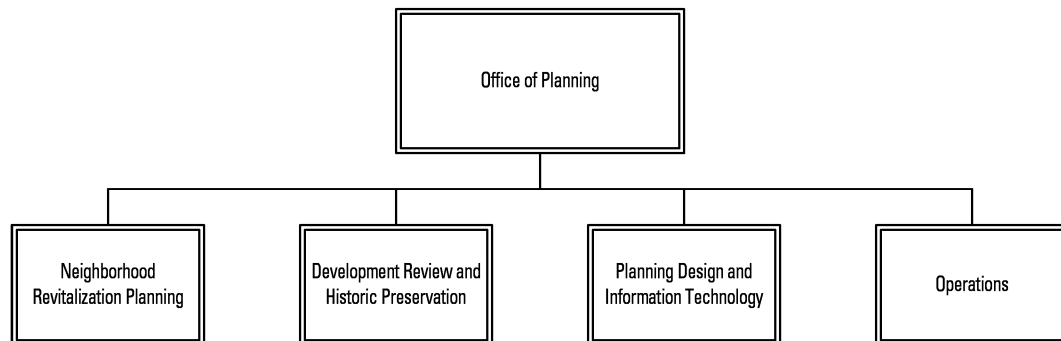
The proposed Federal budget is \$555,507, an increase of \$251,780 or 82.8 percent over the FY 2002 approved budget of \$303,727. Of this increase \$65,457 is for personal services and \$186,323 is for nonpersonal services. There are 3 FTEs funded by Federal sources, an increase of one FTE from FY 2002. This increase is for a new Grants Coordinator.

Significant changes are:

- An increase of \$65,457 to support a Grants Coordinator position.
- An increase of \$186,323 to provide contractual services for community organizations who are dedicated to working for historic preservation.

Figure BD0-1

Office of Planning



Programs

The Office of Planning operates the following programs, consistent with its mission:

Neighborhood Revitalization Planning

This program is committed to targeting neighborhood initiatives. Through this program, area specific revitalization plans will be conducted in key neighborhoods as identified as citizen priorities through the Strategic Neighborhood Action Plan (SNAP) process.

The key initiatives associated with the Neighborhood Revitalization Planning program are:

- Conducting up to eight Neighborhood Revitalization Plans as part of the Target Neighborhood Initiative and SNAP process.
- Updating 39 Strategic Neighborhood Action Plans to coincide with Citizen Summit III and the Mayor's Citywide Strategic Plan.
- Ongoing planning and implementation of the Anacostia Waterfront Initiative's Framework Plan.

Development Review and Historic Preservation

The Development Review and Historic Preservation program works to protect the District's neighborhoods and ensure the quality of future development by advising the Board of Zoning Adjustment (BZA), the Zoning Commission and other city agencies on whether new building projects comply with the adopted

laws, regulations, and plans of the city.

The key initiatives associated with the program are:

- Reviewing zoning cases, providing technical support to the BZA and Zoning Commission.
- Reviewing antennas, environmental impact screening forms, roof structures, transfers of development rights, Downtown Development District regulations adherence, and public space requests.
- Reviewing 2,500 construction permits and conceptual design applications for historic properties.
- Initiating grant projects of at least \$375,000 for community-based historic preservation projects.

Planning Design & Information Technology

The Planning and Design and Information Technology division (PDIT) supports the work of other Office of Planning divisions and District agencies with sophisticated computer aided design and geographic information system services. PDIT also houses the U.S. Census Bureau's officially designated State Data Center, which produces an annual index, the District of Columbia's statistical handbook.

The key initiatives associated with PDIT are:

- Supporting other divisions and agencies with Geographic Information Systems (GIS).
- Expanding the role of GIS in the planning

- process.
- Processing and maintaining the U.S. Census Data and the City's role as the State Data Center.
- Disseminating information and data to the public.

Operations

The Operations division handles such internal affairs of the Office of Planning as human resources, financial matters, procurement, administration, and other office operations.

The key initiative associated with the Operations program is:

- Focusing on efficiency and effectiveness relating to the overall operations of the office.

Capital Improvement Plan

The Office of Planning's capital budget was not affected by the District-wide cost-savings initiative (refer to Chapter 4).

The FY 2003 new capital budget for this

agency is \$4,000,000. This budget provides funding for the establishment of a Public Planning Fund.

The Public Planning Fund supports eight neighborhood plans that the Office of Planning has committed to through the SNAP process. Under this initiative, the Office of Planning's Historic Preservation division and Revitalization Planning division are working closely with District of Columbia Public Schools in the areas of historic preservation, facilities planning, targeted neighborhood planning and improvements, and city-wide SNAP review and implementation. This initiative also provides a reliable and steady source of funding for ongoing planning studies that will guarantee a much stronger integration of planning efforts related to school buildings and how those buildings could or should be utilized to support city-wide goals.

Table BD0-4

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	0	0	0	2,000	2,000	0	0	0	0	4,000	4,000
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	5,500	2,000	0	0	0	0	4,000	4,000
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	0	0	0	2,000	2,000	0	0	0	0	4,000	4,000
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	0	0	0	0	0	0	0	0	0	0	0
d. Construction:	0	0	0	0	0	0	0	0	0	0	0
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	2,000	2,000	0	0	0	0	4,000	4,000

Agency Goals and Performance Measures

Goal 1: Implement Mayor's Neighborhood Action Initiative.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Enhancing Unity of Purpose and Democracy
Manager: Toni L. Griffin, Deputy Director for Revitalization Planning
Supervisor: Andrew Altman, Director

Measure 1.1: Number of residents engaged through neighborhood forums

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	4000	1250	1500	2000	2000
Actual	6075	1500	-	-	-

Note: FY 2002 target reduced by agency from 3,000 to 1,500 (2/28/02).
FY01 actual reduced by agency from 1,500 to 1,250, based on revised data (2/24/02).

Measure 1.2: Number of Strategic Neighborhood Action Plans (SNAPs) completed

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	39	N/A	39	N/A
Actual	N/A	39	-	-	-

Goal 2: Facilitate revitalization of the Anacostia Waterfront.

Citywide Strategic Priority Areas: Promoting Economic Development; Building and Sustaining Healthy Neighborhoods
Manager: Toni L. Griffin, Deputy Director for Revitalization Planning
Supervisor: Andrew Altman, Director

Measure 2.1: Anacostia Waterfront Development Workshops

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	4	10	8	4	0
Actual	9	8	-	-	-

Measure 2.2: People involved in Anacostia Waterfront planning events

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1000	2000	1000	0
Actual	N/A	1200	-	-	-

Goal 3: Promote neighborhood revitalization.

Citywide Strategic Priority Areas: Promoting Economic Development; Building and Sustaining Healthy Neighborhoods
Manager: Toni L. Griffin, Deputy Director for Revitalization Planning
Supervisor: Andrew Altman, Director

Measure 3.1: Number of neighborhood Plans

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	2	8	8	8
Actual	N/A	2	-	-	-

Goal 4: Promote a balanced, inclusive, fair development review process.

Citywide Strategic Priority Areas: Promoting Economic Development; Enhancing Unity of Purpose and Democracy
Manager: Ellen McCarthy, Deputy Director for Development Review
Supervisor: Andrew Altman, Director

Measure 4.1: Number of land use mediations

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	3	3	4	4
Actual	N/A	3	-	-	-

Goal 5: Promote an efficient development review process.

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work
Manager: Ellen McCarthy, Deputy Director for Development Review
Supervisor: Andrew Altman, Director

Measure 5.1: Number of major zoning cases analyzed

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	58	60	70	75	80
Actual	66	72	-	-	-

Goal 6: Increase effectiveness of historic preservation.

Citywide Strategic Priority Areas: Promoting Economic Development; Building and Sustaining Healthy Neighborhoods

Manager: David Maloney, Historic Preservation Review Staff

Supervisor: Ellen McCarthy, Deputy Director for Development Review

Measure 6.1: Number of historic property construction and design cases reviewed

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	2000	2500	3000
Actual	N/A	N/A	-	-	-